

FIRE AND RESCUE SERVICE

Departmental Program Structure and Outcome Measures

VISION:

The Vision of the Montgomery County Fire and Rescue Service is to keep our communities safe and healthy by providing comprehensive and effective life safety and property protection services through diverse partnerships.

MISSION:

The Mission of the combined and integrated Montgomery County Fire and Rescue Service is to protect life, property, and the environment by providing

- Comprehensive emergency medical, fire, and disaster prevention/educational programs, and
- Effective and efficient readiness, response, and emergency management

through skilled, motivated, and compassionate service providers.

GUIDING PRINCIPLES:

Montgomery County's Fire and Rescue Service providers will:

- Serve with integrity and mutual respect
- Recognize the importance of diversity in our workforce and communities
- Promote the efficient and effective utilization of our resources
- Deliver services to our customers with impartiality and excellence
- Promote the highest standards of safety and welfare
- Be responsible for the honor of our profession and the public service we provide
- Maintain and promote open communication, creativity, and competence
- Be accountable and ethical
- Continuously improve public confidence and trust

PROGRAMS:

- Operational Fire and Rescue Readiness and Response
- Special Operations
- Wellness, Safety, and Training
- Fire and Rescue Logistics Services
- Volunteer Fire and Rescue Services
- Fire and Rescue Prevention and Public Education
- Administration

FY04 RESOURCES:

- 33 fire-rescue stations
- 930 career uniformed fire fighter-rescuers
- 922 ICES (Integrated Emergency Command Structure)-certified volunteer fire fighter-rescuers
- 31 front-line^a engines, engine-tankers, and quints^b
- 46 front-line emergency medical services units (30 ambulances and 16 medic units)
- 14 front-line aerial units (ladder trucks, aerial towers)
- 9 front-line heavy rescue squads
- 6 front-line tankers
- 13 front-line brush units
- 9 front-line rescue boats
- Hazmat, bomb squad, water rescue, and collapse rescue specialty teams
- Command, air, canteen, utility, and fire fighter rehabilitation units

KEY SERVICE FACTORS (2002):^c

- 98,936 fire-rescue incidents, 73% of which involved emergency medical services
- 51,111 patients served; 47,821 transported to hospitals
- 179,728 individual unit responses - an average of 492 per day
- 22 units with more than 2,500 responses per year (19 emergency medical services units, 2 engines, 1 rescue squad)
- A fire-rescue unit was dispatched every 2.9 minutes (on average)

DEPARTMENTAL OUTCOMES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Percentage of structure fires confined to room of origin	76.3	76.8	78.8	78.6	78.8
Number of civilian fire deaths in structures	3	13	6	^d 5	0
Total fire loss (\$millions)	23.7	23.1	25.0	39.6	30.4
Percentage of successful defibrillations (national average: 5%)	27.8	23.2	25.6	25.0	24.0
Percentage of successful intubations	80.5	73.5	76.5	76.0	75.0
Percentage of emergency phone calls processed within 1 minute	NA	NA	52.0	60.0	65.0
Total number of training hours provided by Training Academy	167,000	167,000	167,000	170,000	187,000

Notes:

^a"Front-line" refers to units that are regularly staffed and are shown as available for dispatch in the Computer-Aided Dispatch System.

^bA "quint" is a single vehicle that combines the capabilities of an engine and an aerial unit.

^c2003 statistics are not yet available.

^dAs of March 3, 2004.

FIRE AND RESCUE SERVICE

PROGRAM: Fire and Rescue Prevention and Public Education		PROGRAM ELEMENT:			
PROGRAM MISSION: To provide life safety education to children and adults in order to prevent or mitigate injuries and incidents					
COMMUNITY OUTCOMES SUPPORTED: • Protection of the lives and property of County residents and visitors through safety and prevention programs • Promotion of a culture of preparedness and prevention within the County • Improvement of the health, safety, and well-being of children and adults					
PROGRAM MEASURES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Total fire loss (\$000) ^a	23,689	23,111	24,994	39,600	30,400
Number of civilian fire deaths in structures	3	13	6	^b 5	0
Number of people reached with fire safety/injury prevention message	435,000	450,000	500,000	^c 200,000	100,000
Number of child car safety seats installed and adjusted ^d	425	450	500	600	300
Service Quality:					
Percentage of customers satisfied with:					
Safety in Our Neighborhood programs	NA	NA	90	100	100
Risk Watch Injury Prevention program	NA	100	100	100	100
Percentage of juvenile offenders completing Operation Extinguish	82	100	83	100	100
Efficiency:					
Cost per person reached with life safety information (\$)	0.89	0.72	0.71	1.78	3.60
Persons reached with life safety information per workyear	207,143	214,286	238,095	95,238	48,780
Workload/Outputs:					
Number of homes approached for the Safety in Our Neighborhood Program	2,000	20,000	20,000	^c 10,000	5,000
Number of home visits where personal contact was made	1,000	12,500	15,000	^c 5,000	2,500
Number of smoke alarms and batteries installed during home visits	100	2,000	1,700	^c 1,000	500
Number of home safety inspections conducted	100	200	400	^c 200	50
Number of commercial building evacuation planning sessions	10	100	125	^c 100	75
Number of schools participating in Risk Watch activities	35	42	50	52	55
Number of CHAMP/CERT classes offered ^e	0	0	1	5	2
Number of persons trained in CHAMP/CERT ^e	NA	NA	30	90	120
Number of juvenile offenders referred to Operation Extinguish	50	50	30	40	40
Number of juveniles completing Operation Extinguish	41	50	25	40	40
Number of File of Life senior safety prevention packets distributed ^f	1,000	5,000	10,000	10,000	0
Number of safety E-newsletter subscribers ^f	500	1,000	1,200	1,500	2,000
Inputs:					
Expenditures (\$000)	386	324	353	355	360
Workyears	2.1	2.1	2.1	2.1	2.1
Notes:					
^a The FY03 increase in fire loss resulted from a significant number of multi-million dollar structure fires, most notably the Trolley Museum fire which involved a \$10 million loss. The increased fire loss is also being fueled by higher residential property assessments, the rising number of 911 calls, and the increase in (and aging of) the County's population.					
^b As of March 3, 2004.					
^c The projected downward trends reflect the pressures on the Fire and Rescue Service (FRS) budget. Historically, staffing support for community outreach has been supplemented by career fire and rescue staff working on overtime status. Budgetary constraints have resulted in the capping of overtime, which precludes the use of FRS personnel in that capacity, and in the elimination of the publication budget for community outreach (printed literature is especially important when no personal contact is made and literature must be left at the door).					
^d All figures for FY01 - FY05 are estimates due to incomplete reporting by those installing and adjusting car seats. An effective reporting mechanism will be in place for FY05. The FY05 projection reflects anticipated limits on overtime funding.					
^e CHAMP (the Community Hazard Awareness and Mitigation Program) is modelled after the Federal Emergency Management Agency's CERT (Community Emergency Response Teams) program and involves training County residents to be better prepared for hazards that threaten their communities. Participants serve as community safety advocates and augment the response capability of the Fire and Rescue Service in the aftermath of a major disaster or emergency when first responders may be overwhelmed or unable to respond due to communication or transportation difficulties.					
^f The FY03 and FY04 budget cuts and cost savings plans led to a significant reduction in the printing and publication budget, with a corresponding reduction in printed materials available for distribution and a greater focus on Web-based distribution of safety information.					
EXPLANATION:					
The Fire and Rescue Service provides a variety of life safety educational services to the public, including Safety in Our Neighborhood (which involves home and community visits by station personnel), Risk Watch (a fire safety curriculum for children in grades K - 8 in partnership with the Montgomery County Public Schools), Learn to Be Safe (a child safety program addressing safe bicycling, safe swimming, pedestrian safety, and car occupancy safety), health care workshops, Operation Extinguish (which focuses on juvenile offenders who have been involved with fire-setting, fireworks, pipe bombs, and/or tripping fire alarms), and Business, Residential, School, and Institutional Safety Training (which includes assistance in developing fire evacuation procedures). The Car Safety Seat Program provides child safety seats to families and training on the proper installation and use of those seats. In addition, the County's local fire and rescue departments provide the public with information about fire prevention and develop programs to increase public awareness of fire prevention.					
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: local fire and rescue departments; area police departments; National SAFE KIDS Foundation; Department of Housing and Community Affairs; Department of Health and Human Services; Montgomery County Public Libraries; Montgomery County Public Schools; various private and home schools; local Chambers of Commerce; the insurance industry; Crystals Group Inc.; Maryland Department of Juvenile Justice; Federal Emergency Management Agency; National Fire Protection Association.					
MAJOR RELATED PLANS AND GUIDELINES: Fire, Rescue, and Emergency Medical Services Master Plan.					

FIRE AND RESCUE SERVICE

PROGRAM:

Operational Fire and Rescue Readiness and Response

PROGRAM ELEMENT:

Field Staffing - Emergency Response to Fire-Rescue Incidents

PROGRAM MISSION:

To provide timely and effective emergency medical and fire suppression services to protect citizens and property

COMMUNITY OUTCOMES SUPPORTED:

- Protection of the public in the event of incidents involving injury, cardiac or respiratory distress, bleeding, shock, acute illness, and other incidents requiring emergency medical services
- Protection of persons and property in the event of incidents involving fire, explosion, hazmat incidents, and related emergencies

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Percentage of structure fires confined to room of origin	76.3	76.6	78.8	78.6	78.8
Service Quality:					
Percentage of basic life support responses < 6 min. in Urban Area	61.7	72.0	75.4	^d 78.5	82.3
Percentage of basic life support responses < 6 min. in Suburban Area	45.8	52.4	62.7	^d 67.5	75.2
Percentage of basic life support responses < 6 min. in Rural Area	23.9	35.4	48.4	^d 51.3	60.7
Percentage of advanced life support responses < 8 min. in Urban Area	80.3	96.2	84.7	^d 83.0	86.9
Percentage of advanced life support responses < 8 min. in Suburban Area	69.5	89.2	76.8	^d 76.9	80.5
Percentage of advanced life support responses < 8 min. in Rural Area	46.6	85.1	65.3	^d 67.0	74.7
Percentage of fire responses < 6 min. in Urban Area	62.2	94.4	69.5	^d 69.9	72.0
Percentage of fire responses < 6 min. in Suburban Area	36.4	83.1	44.1	^d 45.0	47.2
Percentage of fire responses < 6 min. in Rural Area	NA	87.5	39.2	^d 39.0	38.2
Efficiency:					
Patients treated per year per primary ^a emergency medical services unit	920	1,123	1,350	1,396	1,456
Average number of structure fires extinguished per front-line ^a engine/truck	12.4	12.3	11.8	^d 12.2	14.3
Workload/Outputs:					
Number of responses to basic life support incidents	44,753	46,020	47,274	^d 48,706	48,534
Number of responses to advanced life support incidents	23,102	24,800	25,445	^d 26,200	26,616
Number of responses to structural fires	1,930	1,715	1,725	^d 1,706	1,711
Number of responses to other incidents ^b	<u>25,315</u>	<u>24,239</u>	<u>25,114</u>	<u>^d25,018</u>	<u>25,423</u>
Total responses to incidents	95,100	96,774	99,558	^d 101,630	102,284
Average number of incidents per day	261	265	273	^d 275	280
Average number of unit responses per day	474	492	544	516	512
Number of patients treated	36,823	47,199	56,704	57,251	58,201
Number of patients transported	33,252	41,931	50,028	51,034	50,505
Inputs:					
Expenditures - emergency operations (\$000)	68,021	69,731	75,845	84,093	91,621
Career workyears	888.0	877.5	866.1	875.8	873.8
Response active volunteers ^c	493	506	379	478	481

Notes:

^aPrimary and front-line units are units that are regularly staffed and are shown as available for dispatch in the Computer-Aided Dispatch System.

^b"Other incidents" are non-structure fires and/or miscellaneous alarm calls (e.g., alarm bells, automatic fire alarms, automatic home fire alarms, etc.).

^cVolunteers who have responded to a sufficient number of annual incidents to earn 30 Length of Service Award Program points.

^dThese figures represent revised estimates for FY04.

EXPLANATION:

Response time is the elapsed time from the 911 call to arrival of Fire and Rescue Service units. During FY00, response time goals were established for urban, suburban and rural areas, with goals being most stringent for the Urban Zone and least stringent for the Rural Zone. Response to emergency medical services and fire incidents is a product of cooperative efforts by both the career and volunteer elements of the Service to meet County Council-adopted response time goals.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Maryland Institute of Emergency Medical Services Systems, hospitals, mutual aid departments, State Fire Marshal's Office, Maryland Emergency Management Agency, Federal Emergency Management Agency, Bureau of Alcohol, Tobacco, Firearms, and Explosives.

MAJOR RELATED PLANS AND GUIDELINES: Fire, Rescue, and Emergency Medical Services Master Plan.

FIRE AND RESCUE SERVICE

PROGRAM:
Operational Fire and Rescue Readiness and Response

PROGRAM ELEMENT:
Fire and Rescue Communications

PROGRAM MISSION:
To provide quick, accurate emergency response and assistance to the citizens of Montgomery County

COMMUNITY OUTCOMES SUPPORTED:

- Increase the survival rate for patients needing Advanced Life Support
- Decrease fire loss
- Decrease fire deaths and injuries

PROGRAM MEASURES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Percentage of calls for emergency service processed within 1 minute ^a	NA	NA	52	60	65
Service Quality:					
Number of complaints received	NA	NA	137	100	75
Percentage of emergency calls answered within standard ^b	77	80	85	85	88
Average time to answer a 911 call (seconds)	6	5	5	9	7
Efficiency:					
Cost per call handled (\$)	6.12	7.11	7.51	7.74	11.16
Cost per dispatch (\$)	NA	NA	36.56	34.88	48.99
Total emergency and routine calls handled per telephone position	NA	NA	55,555	57,586	58,496
Total 911 calls handled per 911 operator position	NA	NA	48,108	52,019	53,564
Average number of minutes to process a call (all calls)	NA	NA	6.5	6.0	6.0
Workload/Outputs:					
911 calls processed by Fire and Rescue Communications ^c					
Advanced Life Support dispatches	23,102	25,514	25,840	27,300	28,600
Basic Life Support dispatches	44,753	44,051	39,117	49,035	51,369
Fire dispatches	NA	NA	15,787	16,261	16,748
Other dispatches ^d	NA	NA	21,916	22,500	23,250
Administrative events (action required) ^e	NA	NA	14,674	15,780	16,290
Other administrative calls (no action required)	NA	NA	75,097	77,200	78,000
TOTAL 911 telephone contacts	NA	NA	192,431	208,076	214,257
Non-911 calls (incoming and outgoing) ^f	NA	NA	307,561	310,200	312,210
TOTAL emergency and routine telephone calls handled	461,692	486,927	499,992	518,276	526,467
Number of public briefings given	NA	NA	36	40	45
Number of staff-hours of training provided	NA	NA	14,976	15,000	15,000
Number of tours of the new Public Safety Communications Center	NA	NA	26	30	30
Inputs:					
Expenditures (\$000)	2,827	3,463	3,753	4,014	^g 5,877
Workyears	37.7	44.1	44.1	44.1	^g 58.6
Number of telephone positions	NA	NA	9.0	9.0	9.0
Number of 911 operator positions	NA	NA	4.0	4.0	4.0

Notes:

- ^aProcessing time is measured from receipt of the 911 call to the point at which the station or personnel are alerted.
- ^bThe standard is ten seconds or two rings (COMAR 12.11.03.09).
- ^cExcludes incoming cell phone calls, of which there were 114,961 in FY03. It is currently not possible to determine whether such calls were handled by Police or by Fire - Rescue communications personnel. (It is estimated that about 85% of such calls are handled by the Police Emergency Communication Center.)
- ^dIncludes all chemical, specialty team, undetermined, rescue, training, details (special assignments not available to take calls), and non-specific events.
- ^eIncludes all other routine and emergency events (system calls [e.g. notification that a system has been taken out of service], drills, etc.) which receive an incident number, are entered into the Computer Assisted Dispatch (CAD) system, and require action.
- ^fIncludes direct station lines (calls over direct lines to other stations, other municipalities, the Police, etc.), hospital notifications, utility company notifications, business calls, etc. received and placed.
- ^gThe increases reflect additional staff needed to implement new telephone operating procedures and the new 800 mhz communications system.

EXPLANATION:

The Fire-Rescue Communication Center opened its doors on July 21, 2003. The new Center boasts the most technologically advanced facility in the region and is the epicenter for the County's fire, emergency medical services, police, traffic, and emergency management. In addition, the Fire and Rescue 911 Center acts as the secondary public safety answering point for Montgomery County. The Center provides emergency and non-emergency call-taking for all fire, rescue, and emergency medical service needs, with limited primary 911 service at all times and secondary 911 service when police resources are overwhelmed. Center staff provide emergency medical instructions to callers using Emergency Medical Dispatch protocols to ensure appropriate medical care prior to the arrival of the responder. In addition to 911 support, the Center provides coordination and support to the County's Emergency Operations Center.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Police Emergency Communication Center, Montgomery County Department of Technology Services, Montgomery County Office of Emergency Management, Montgomery County Traffic Management Center, Verizon, Association of Public Safety Communications Officials, Maryland Emergency Management Association, Emergency Services Numbers Board, Northrup Grumman, Emergency Management Center, Emergency Operations Center, Motorola, Montgomery County Radio Shop.

MAJOR RELATED PLANS AND GUIDELINES: Fire and Rescue Commission Communication Manual; Emergency Medical Dispatch Protocol; Association of Public Safety Communications Officials Training Program; Emergency Management Based Reporting System (EMBRIS); Code of Maryland Annotated Regulations (COMAR); standards and protocols issued by the National Fire Protection Association, Association of Public Safety Communication Officials, National Emergency Management Association, and Maryland Emergency Management Association; FIREHOUSE software.

FIRE AND RESCUE SERVICE

PROGRAM:

Special Operations

PROGRAM ELEMENT:

Fire and Explosive Investigations/Bomb Squad

PROGRAM MISSION:

To identify hazards and dangerous products that cause accidental and incendiary fires, to safely mitigate explosive-related incidents, to identify and bring to justice those persons responsible for arson and explosive-related crimes, and to continue to provide fire/arson/explosive awareness training while working in partnership with the community to improve the quality of life within the County

COMMUNITY OUTCOMES SUPPORTED:

- Protection of lives and property of County residents, businesses, and visitors
- Respect for the law
- An informed community concerning fire/arson/explosive awareness
- Responsive government
- Efficient and effective fire and rescue services

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Number of individuals arrested	49	63	79	60	77
Total estimated loss due to incendiary fires investigated (\$000)	2,607	3,425	2,474	3,452	2,890
Percentage of investigated incendiary dollar loss closed	1.9	59.0	21.0	2.4	24
Percentage of fires for which a cause was determined	83	87	87	87	88.5
Service Quality:					
Closure rate for criminal incidents ^a (%)	23.1	23.6	33.0	25.8	30.0
Average elapsed time on explosive incidents (hours) ^b	2.6	2.1	4.2	2.4	3.0
Percentage of investigators certified as Hazardous Devices Technicians ^c	80	80	90	90	90
Efficiency:					
Average number of incidents investigated/mitigated per workyear ^c	68.3	98.7	65.4	71.9	65.0
Percentage of time spent on:					
Origin and cause investigation	19.0	23.0	19.0	20	20
Criminal investigation	22.0	14.0	20.0	20	20
Suspicious packages (explosive, chemical/biological)	0.9	21.0	10.0	25	15
Community outreach ^d	24.0	18.0	5.0	15	15
Administration (court time, meetings, report writing, etc.)	34.1	24.0	46.0	20	30
Workload/Outputs:					
Number of fire incidents investigated	508	376	349	527	377
Number of criminal incidents investigated	160	165	157	155	145
Number of explosive-related incidents investigated	125	^e 647	305	151	343
Number of devices found and mitigated	30	17	36	44	40
Number of criminal cases closed	37	39	52	51	48
Inputs:					
Expenditures (\$000)	1,512	1,272	1,421	1,471	1,609
Workyears	12.6	12.6	13.6	13.4	13.4

Notes:

^aMost criminal incidents involve arson or explosives.

^bFrom the time of notification of the incident until the incident has been mitigated.

^cBased on a staff of 10 Fire/Explosive Investigators.

^dArson awareness/prevention, bomb threat assessment, fire/injury prevention, bomb search procedure, juvenile fire setting intervention.

^eA large increase in explosive-related incidents occurred following the September 11, 2001 terrorist attack and the anthrax incidents.

EXPLANATION:

This program continues to have a closure rate for arson cases well above the national average of 16 - 18%. Emphasis is placed on investigating those incidents where a large loss has occurred or where witnesses and/or evidence are found on the scene. The program is also responsible for operating a Bomb Squad that responds to bomb/explosive-related incidents and all acts of terrorism. The program is responsible for conducting all fire and explosive criminal investigations. In addition, the program is strongly committed to providing proactive, community-based educational programs where citizen involvement is encouraged.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Bureau of Alcohol, Tobacco, Firearms, and Explosives; FBI; Montgomery County Hazardous Incident Response Team; Montgomery County Police; state and local law enforcement agencies; Fire Code Enforcement Section; local fire marshal offices; Montgomery County Public Schools; Consumer Product Safety Commission; State's Attorney; insurance industry; news media.

MAJOR RELATED PLANS AND GUIDELINES: Montgomery County Fire Safety Code, Maryland Criminal Procedures Article, Public Safety Article, National Fire Protection Association Standards 921 and 1033, Federal Explosive Laws.

FIRE AND RESCUE SERVICE

PROGRAM:

Special Operations

PROGRAM ELEMENT:

Fire Code Enforcement

PROGRAM MISSION:

To provide a living and working environment free from fire and life safety hazards through enforcement of the Fire Safety Code

COMMUNITY OUTCOMES SUPPORTED:

- Protection of the lives and property of County citizens
- Responsive government

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:^a					
Percentage of enforcement inspections with no fire code violations found	NA	NA	NA	NA	TBD
Total number of occupancies found to have fire code violations	NA	NA	NA	NA	TBD
Total violations found	NA	NA	NA	NA	TBD
Number of fires where a code violation affected the incident outcome	NA	NA	NA	NA	TBD
Number of referred hazmat facilities brought into compliance by Office of Fire Code Enforcement followup	NA	NA	NA	NA	TBD
Total square footage of commercial space approved for occupancy (100,000 sq. ft.)	NA	NA	NA	NA	TBD
Percentage of total structural value damaged by fire in sprinklered buildings	NA	NA	NA	NA	TBD
Percentage of total structural value damaged by fire in non-sprinklered buildings	NA	NA	NA	NA	TBD
Service Quality:					
Percentage of violations remedied within 30 days ^a	NA	NA	NA	NA	TBD
Percentage of violations that result in the issuance of a civil citation ^a	NA	NA	NA	NA	TBD
Percentage of inspector noted violations overturned on review ^a	NA	NA	NA	NA	TBD
Percentage of single-family inspections completed within 48 hours ^a	NA	NA	NA	NA	TBD
Percentage of commercial inspections completed within 7 working days	NA	NA	40	70	80
Percentage of surveyed customers that rate service as satisfactory or better	99	99.5	90	^a NA	95
Percentage of inspectors certified as NFPA Fire Inspector II ^b	100	90	90	83	100
Efficiency:					
Average cost per inspection (\$)	NA	NA	NA	130	130
Average number of inspections per inspector per day	NA	NA	NA	6.8	7.8
Average time per inspection (hours) ^a	NA	NA	NA	NA	TBD
Average number of work hours per complex structure inspected ^a	NA	NA	NA	NA	TBD
Average number of non-inspection customer contacts per staff day ^a	NA	NA	NA	NA	TBD
Percentage of inspector time spent on:					
Inspections	86	92	86	65	75
Administration	14	8	14	^b 35	25
Workload/Outputs:					
Number of enforcement inspections	1,364	^a 1,800	ⁱ 2,000	2,860	3,000
Number of new occupancy inspections	1,607	^a 2,600	ⁱ 3,000	3,840	4,500
Number of new construction inspections	648	^a 800	ⁱ 1,000	1,100	1,400
Number of permits and licenses inspections	1,755	^a 2,300	ⁱ 2,500	3,400	3,400
Number of systems inspections/tests ^c	3,231	^a 3,856	ⁱ 4,000	ⁱ 6,000	6,500
Number of permits issued ^a	NA	NA	NA	NA	300
Number of non-inspection customer contacts ^a	NA	NA	NA	NA	60,000
Total training hours provided	291	311	300	ⁱ 1,150	340
Hours of continuing education provided for inspectors ^d	1,112	510	500	ⁱ 480	ⁱ 680
Inputs:					
Expenditures (\$000)	1,109	1,071	1,241	ⁱ 2,236	2,451
Workyears	12.7	11.7	12.7	ⁱ 19.4	21.6

Notes:
^aThese represent new measures currently under development.

^bThe State requires inspectors to be certified to level I. Montgomery County certifies to level II so that inspectors can evaluate more complex issues in the field.

^cSystems inspections/tests include the testing of fire alarms, sprinklers, standpipes, and other fire suppression devices.

^dReflects continuing education hours required by the National Fire Protection Association to maintain Fire Inspector II certifications.

^eThis figure reflects a change in the counting method from FY01.

^fEstimated.

^gThe customer survey was not conducted in FY03.

^hAs of FY04, time spent completing reports is included in Administration.

ⁱReflects an increase in personnel and inspections to implement the residential sprinkler requirements and pending business process improvements. These changes will take effect in the last quarter of FY04 and the beginning of FY05.

^jIncrease reflects 640 hours provided by the Maryland State Fire Marshall for code updates and required training for new inspectors to implement the residential sprinkler program. Does not include continuing education required to maintain Fire Inspector II certification.

EXPLANATION:

The Office of Fire Code Enforcement provides new construction and new occupancy inspections and system testing for all commercial and residential occupancies in the County to ensure compliance with applicable fire and life safety laws and code requirements prior to occupancy or opening for business. Service is provided on demand to allow the greatest degree of flexibility in meeting customer needs. Enforcement inspections are conducted in response to specific complaints received from other agencies, fire and rescue field units, and the general public.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Department of Permitting Services, Department of Environmental Protection, Department of Health and Human Services, Department of Economic Development, Department of Housing and Community Affairs, Maryland-National Capital Park and Planning Commission, Housing Opportunities Commission, Montgomery County Public Schools, Maryland State Fire Marshal, Maryland Child Care Administration, cities of Rockville and Gaithersburg.

MAJOR RELATED PLANS AND GUIDELINES: Montgomery County Fire Safety Code, National Fire Protection Association (NFPA) 101 and associated NFPA standards, Article 38A Fire Laws of Maryland.

FIRE AND RESCUE SERVICE

PROGRAM:	PROGRAM ELEMENT:				
Special Operations	Hazardous Materials Regulation; Community Right-to-Know and Permit/Revenues Administration				
PROGRAM MISSION:					
To provide the highest quality of services, while working in partnership with community leaders, business partners, environmentalists, emergency responders, and others to ensure protection of citizens and emergency responders regarding hazardous materials in the community, and to improve the quality of life for all citizens					
COMMUNITY OUTCOMES SUPPORTED:					
<ul style="list-style-type: none">• Protect the lives and property of County residents, businesses, and visitors• Identify potentially hazardous chemical, biological, and radiological substances at fixed sites within the community• Encourage a reduction in chemical inventories and substitution of less hazardous materials					
PROGRAM MEASURES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Number of different types of chemicals known to be stored in the County	67,871	65,182	72,900	65,100	63,082
Number of chemical units ^a known to exist in the County	182,417	176,612	182,550	176,600	183,012
Percentage of emergency plans in compliance	93	84	90	75	90
Percentage of facilities in compliance	84	84	90	75	90
Service Quality:					
Percentage of identified facilities that are issued permits	84	83	90	90	90
Efficiency:					
Average cost per facility application processed (\$)	95	100	88	96	100
Average time to process an application (hours):					
New facility	NA	2.5	6.5	6.5	7.5
Renewal	NA	1.5	2.0	1.5	2.0
New emergency plan review	NA	8.5	10.0	11.0	11.0
Renewal emergency plan review	NA	1.5	2.0	1.5	2.0
Workload/Outputs:					
Fee-regulated facilities considered reportable to Fire-Rescue field operations	2,417	2,399	2,947	2,600	2,600
Facility applications processed:					
New applications	299	207	386	150	150
Renewal applications	2,118	1,720	2,561	2,200	2,200
Site visits (Office of Emergency Management only)	710	180	260	150	400
Total permit revenue (\$)	604,435	498,075	553,832	688,830	700,000
Inputs:					
Expenditures (\$)	230,000	193,432	260,000	226,700	236,000
Workyears	4.0	4.0	3.3	3.1	3.0
Notes:					
^a A "chemical unit" corresponds to a given type of chemical stored at a given location. Thus, one site storing five different types of chemicals counts as five chemical units, as does one type of chemical stored at five separate sites.					
EXPLANATION:					
The collection of hazmat data from fixed sites is regulated under the Federal Environmental Protection Agency's Emergency Planning and Community Right-to-Know Act of 1986. County Executive Regulation 19-93 AM embodies the federal emergency response and community right-to-know requirements but significantly lowers the federal reporting thresholds. ER 19-93 AM provides for four fee categories of risk and five fee-exempt categories, based on maximum aggregate quantity and a hazard ranking of chemical inventories. Fee-exempt facilities include governmental and certain private organizations. A few facilities have voluntarily reported hazmat inventories below the regulatory reporting thresholds (these facilities are not required to report under the regulations). Businesses are encouraged to file chemical inventories electronically if they have the capability.					
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Regulated business community leaders, business partners, environmentalists, Local Emergency Planning Council members, Federal Environmental Protection Agency.					
MAJOR RELATED PLANS AND GUIDELINES: Montgomery County Executive Regulation 19-93 AM, Federal Emergency Planning and Community Right-to-Know Act (SARA Title III), Occupational Safety and Health Administration (General Industrial Standards, HAZWOPER), EPA Clean Air Act, Section 112(r), risk management plans, EPA process safety management regulations.					

FIRE AND RESCUE SERVICE

PROGRAM:

Wellness, Safety, and Training

PROGRAM ELEMENT:

Fire, Rescue, and Emergency Medical Services Training

PROGRAM MISSION:

To provide, coordinate, and support the Fire and Rescue Service's current and projected training and educational initiatives in order to maintain or improve all aspects of organizational effectiveness and ensure a safe community

COMMUNITY OUTCOMES SUPPORTED:

- Protect the lives and property of County residents, businesses, and visitors
- Ensure the health and safety of fire and rescue personnel
- Provide high value for tax dollars

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcome/Results:					
Number of firefighters trained	745	789	812	802	880
Number of Emergency Medical Technician - Basic providers trained	629	647	636	656	702
Number of Advanced Life Support providers ^a trained	1,368	1,389	1,402	1,419	1,600
Service Quality:					
Average student rating of instruction ^b	90	91	90	91	100
Percentage of enrollees completing the course	86	87	87	88	96
Efficiency:					
Average cost per course offered (\$)	3,402	3,390	3,460	3,480	3,575
Average cost per hour of training provided (\$)	37	38	40	45	45
Average cost per student (\$)	127	130	139	145	146
Average class size	30	25	27	26	28
Courses offered per classroom	52	52	50	50	52
Workload/Outputs:					
Number of course offerings	130	130	134	134	134
Number of Standard Training Programs offered	36	36	36	36	39
Number of certified instructors	51	53	56	54	59
Hours of training provided					
Orientation	5,818	6,450	6,134	7,346	8,000
Basic training (Essentials of Firefighting and EMT - Basic)	45,190	50,000	47,595	28,716	40,000
Annual recertification	10,890	11,724	11,724	11,760	11,800
Recertification (other than annual recertification)	9,600	9,642	9,702	9,792	9,900
Advanced Life Support training (basic and recertification) ^a	12,418	12,642	12,500	12,742	12,900
Career development training ^c	6,500	7,500	7,822	10,471	10,500
Inputs:					
Expenditures (\$000)	3,005	2,859	2,859	2,378	^d 4,302
Workyears	42.7	39.7	39.7	26.3	^d 50.3

Notes:

^aCardiac Rescue Technician - Intermediate, and Emergency Medical Technician - Paramedic.

^bData are from the Fire/Rescue Training Academy Post-Course Evaluation Form. This measure is an average of the overall course ratings provided by students for Fire/Rescue Training Academy courses taken during the fiscal year. The overall ratings combine assessments of five different aspects of each course: the facility, the instructor, visual materials, printed materials, and the course itself. Each student's overall rating is reported as a score of 0 to 100, with 100 being the best.

^cCommand Officer Professional Development and Improvement, in-service, driver's test, etc.

^dThe increases reflect the need to train additional recruit classes in FY05.

EXPLANATION:

Service readiness is maintained through basic training and recertifications. The Montgomery County Fire and Rescue Commission has established minimum training standards to be delivered to all career and volunteer personnel who staff fire and emergency medical services units. The Training Division is responsible for training all personnel to these standards.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Maryland Fire and Rescue Institute, National Registry of Emergency Medical Technicians, Maryland Institute for Emergency Medical Services Systems, Montgomery County Public Schools, National Fire Academy.

MAJOR RELATED PLANS AND GUIDELINES: Maryland Occupational Safety and Health Administration, Maryland Fire and Rescue Institute class objectives, Maryland Institute of Emergency Medical Services Systems program standards, federal Department of Transportation, National Standard for Emergency Medical Technician - Basic Curriculum.

FIRE AND RESCUE SERVICE

PROGRAM: Wellness, Safety, and Training		PROGRAM ELEMENT: Safety			
PROGRAM MISSION: To enhance the safety and welfare of career and volunteer personnel in the Fire and Rescue Services in order to reduce injuries, collisions, and workers' compensation claims and to ensure that all personnel and apparatus are available to respond to the needs of the County's citizens					
COMMUNITY OUTCOMES SUPPORTED: • Protect the health and safety of Fire and Rescue personnel and the general public • Ensure the readiness and availability of Fire and Rescue equipment and personnel to respond to emergency situations • Provide high value for tax dollars					
PROGRAM MEASURES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 ESTIMATE⁹	FY05 CE REC
Outcomes/Results:					
Number of fire fighter deaths	0	0	0	0	0
Total number of fire fighter injuries (lost time plus medical only)	539	526	380	171	300
Lost time injuries ^a (career staff)	249	262	185	77	155
Lost time injuries ^a (volunteers)	30	38	30	NA	NA
Medical only injuries (career staff)	185	153	112	76	75
Medical only injuries (volunteers)	75	73	53	18	20
Record-only injuries ^b (career staff)	142	132	106	78	88
Record-only injuries ^b (volunteers)	50	38	29	12	15
Number of injuries occurring at the scene of a fire	90	92	115	135	140
Total number of vehicle collisions	139	161	129	145	150
Vehicle collisions with over \$5,000 damage	3	5	6	7	6
Vehicle collisions with injuries	6	5	6	11	12
Vehicle collisions while backing up ^c	5	7	6	10	5
Number of stations found to have safety violations	22	20	14	12	10
Percentage of stations with no safety violations	60	50	68	80	85
Number of personal protective equipment violations found and corrected	200	175	150	125	115
Service Quality:					
Percentage of station safety inspections conducted as scheduled					
- By the station/facility commander	28	30	32	34	41
- By Safety Section personnel	34	34	34	41	41
Percentage of personal protective equipment inspections conducted as scheduled					
- By the station/facility commander	22	23	26	34	41
- By Safety Section personnel	30	31	33	34	41
Number of SCBA ^d units repaired within 5 working days	90	95	124	175	198
Number of "significant event" investigations completed within 90 days	3	2	4	4	5
Efficiency:					
Program cost per fire fighter injury (excluding "record only" injuries) (\$)	1,500	1,800	1,900	2,000	2,500
Program cost per vehicle collision (\$)	1,000	1,500	1,700	1,900	2,500
Workload/Outputs:					
Number of station safety inspections by Safety Section staff	40	39	40	41	41
Number of personal protective equipment inspections by Safety Section staff	600	656	876	943	943
Number of SCBAs inspected ^d	650	650	655	665	665
Number of SCBA repairs conducted	2,000	2,300	2,600	2,900	3,000
Number of collision reports reviewed	135	129	139	145	150
Number of injury investigation reports reviewed	4	2	4	4	5
Number of community fire safety briefings ^e	0	0	12	12	6
Inputs:					
Expenditures ^f	NA	NA	NA	167,236	226,578
Workyears ^f	NA	NA	NA	2.0	2.0
Notes: ^a These correspond to Workers Compensation Claims. ^b "Record only" injuries are reported but involve neither lost time nor a need for medical consultation or care. ^c These accidents are deemed highly preventable and are the focus of a major accident reduction initiative. ^d SCBA = Self-Contained Breathing Apparatus. ^e The Safety Office occasionally assists the Public Information Office with risk reduction presentations. ^f Prior to FY04, the resources associated with safety activities were not distinguished from other expenditures. ⁹ All FY04 figures except expenditures and workyears are actual year-to-date results through January 31, 2004. The FY04 expenditures and workyears shown are budgeted amounts.					
EXPLANATION: Prior to July 2003, safety oversight was a collateral responsibility of an assistant chief. In August, 2003, four Shift Safety Captains were detailed from the Bureau of Operations to the Safety Office in order to implement the Safety Management Plan. However, the cost savings plan implemented in January 2004 resulted in the return of these officers to the Bureau of Operations. The Safety Office will continue to be staffed by an Assistant Chief and a Captain to provide program management and oversight of critical safety programs. The Office will continue to manage the SCBA/Air Compressor Program and will focus on evaluating the performance and possible replacement of the present SCBA inventory. Despite the reduction in staff, the Safety Office expects to complete the same number of required inspections, investigations, and reports during FY05, although the processing time may increase.					
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Local fire and rescue departments; Montgomery County Police, Sheriff, and Correction and Rehabilitation Departments; Montgomery County Division of Risk Management; Fire-Rescue Training Academy; local, municipal, and county fire departments within the State; Maryland Occupational Safety and Health; National Fire Protection Association.					
MAJOR RELATED PLANS AND GUIDELINES: Montgomery County Fire and Rescue Service Safety Management Plan, National Fire Protection Association Standard No. 1500 (safety standards), Federal Occupational Safety and Health Administration/Maryland Occupational Safety and Health regulation 1910.134, Montgomery County Fire and Rescue Services internal rules, regulations, policies, and procedures.					